

RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2013-2014
BASED ON ACTUAL OCTOBER FTE & ACTUAL FEBRUARY FTE (APRIL 18, 2014)

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	3.00	3.00	-
112	ESE Support Level I, II & III in Grades 4-8	2.00	0.98	(1.02)
113	ESE Support Level I, II & III in Grades 9-12	0.99	4.50	3.51
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	26.00	27.92	1.92
255	ESE Support Level V	23.00	21.71	(1.29)
300	Vocational Education Grades 7-12	-	-	-
		<u>54.99</u>	<u>58.11</u>	<u>3.12</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2013-2014 Estimated <u>Actual</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	3.38	3.38	-
112	ESE Support Level I, II & III in Grades 4-8	2.00	0.98	(1.02)
113	ESE Support Level I, II & III in Grades 9-12	1.00	4.55	3.55
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	92.51	99.34	6.83
255	ESE Support Level V	117.05	110.48	(6.57)
300	Vocational Education Grades 7-12	-	-	-
		<u>215.94</u>	<u>218.73</u>	<u>2.79</u>